

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### CABINET FOR PUBLIC PROTECTION

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 81,230,606	\$ 85,138,600	\$ 89,229,300	\$ 89,520,100
OTHER FEDERAL FUNDS	601,490	818,100	920,700	920,700
STATE FUNDS	4,712,498	4,703,700	4,691,000	4,691,000
OTHER GOVT AGENCY REVENUE	68,613	73,500	36,700	36,700
AGENCY RECEIPTS	8,510,391	8,970,600	9,514,400	9,814,400
TOTAL FUNDS	\$ 95,123,598	\$ 99,704,500	\$ 104,392,100	\$ 104,982,900
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 78,836,906	\$ 82,197,700	\$ 86,937,800	\$ 86,937,800
CONTRACTUAL SERVICES	9,641,059	10,783,700	11,652,200	12,228,000
SUPPLIES	3,803,588	3,811,600	3,176,800	3,191,800
CAPITAL OUTLAY	228,600	350,000	649,200	649,200
INTERAGENCY CHARGES	2,004,496	2,047,800	1,973,600	1,973,600
PROJECT EXPENDITURES	1,717	2,500	2,500	2,500
TOTAL EXPENDITURES	\$ 94,516,366	\$ 99,193,300	\$ 104,392,100	\$ 104,982,900

EXPENDITURES BY ACTIVITY

PUBLIC PROTECTION CABINET SECRETARY	\$ 248,637	\$ 160,600	\$ 129,500	\$ 129,500
JEFFERSON COUNTY FIRE SERVICES	145,148	165,000	165,000	170,000
FIRE AND RESCUE	44,209,586	46,422,900	49,398,200	49,413,200
EMERGENCY MANAGEMENT AGENCY	1,206,662	1,289,600	1,282,000	1,282,000
CORRECTIONS	33,774,305	35,262,600	36,200,900	36,200,900
JEFFERSON COUNTY EMS	7,460,585	7,372,500	7,697,900	7,697,900
YOUTH DETENTION SERVICES	6,119,964	6,199,600	6,473,800	6,473,800
METRO CRIMINAL JUSTICE COMMISSION	513,269	438,300	619,100	619,100
FIREFIGHTERS PENSION FUND	402,819	890,900	975,400	1,546,200
POLICEMENS RETIREMENT FUND	435,391	991,300	1,450,300	1,450,300
 TOTAL EXPENDITURES	 \$ 94,516,366	 \$ 99,193,300	 \$ 104,392,100	 \$ 104,982,900

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### PUBLIC PROTECTION CABINET SECRETARY

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 282,200	\$ 328,400	\$ 129,500	\$ 129,500
AGENCY RECEIPTS	1			
TOTAL FUNDS	\$ 282,201	\$ 328,400	\$ 129,500	\$ 129,500
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 139,013	\$ 148,700	\$ 117,100	\$ 117,100
CONTRACTUAL SERVICES	90,477	10,900	5,500	5,500
SUPPLIES	3,669	100	1,300	1,300
CAPITAL OUTLAY	3,226	400	2,600	2,600
INTERAGENCY CHARGES	12,252	500	3,000	3,000
TOTAL EXPENDITURES	\$ 248,637	\$ 160,600	\$ 129,500	\$ 129,500
EXPENDITURES BY ACTIVITY				
OFFICE OF PUBLIC SAFETY	\$ 248,637	\$ 159,200		
PUBLIC PROTECTION SECRETARY OFFICE		1,400	129,500	129,500
TOTAL EXPENDITURES	\$ 248,637	\$ 160,600	\$ 129,500	\$ 129,500

The Cabinet for Public Protection will provide an effective and professional public safety response ranging from prevention and promotion of domestic security to provision of emergency and detention services utilizing systemic, research-based, and community-driven approaches. The Public Protection Cabinet was established as one of seven cabinets and assigned the responsibility for the following departments:

- Emergency Management Agency
- Jefferson County Emergency Medical Services
- Louisville Fire and Rescue
- Louisville Metro Youth Center
- Louisville Metro Criminal Justice Commission
- Metropolitan Department of Corrections
- Cabinet Liaison, Jefferson County Fire Service

Services provided by the Public Protection Cabinet vary by agency and range from direct services in fire, emergency medical services and emergency preparedness to the provision of detention services for both adults and juveniles. Public protection agencies are also involved in the provision of community education and prevention services as well as systemic criminal justice planning and research.

#### **PERSONNEL COMPLEMENT**

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time .....	3	..... 1	..... 1
Permanent Part-Time .....	0	..... 0	..... 0
Other .....	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	3 *	1	1

\*Three positions were budgeted in the Office of Public Safety.

**RECOMMENDED 2003-04 BUDGET** – The recommended budget establishes a Secretary’s Office for the Cabinet for Public Protection.

**METRO COUNCIL ADJUSTMENT** – Approved as recommended.

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### FIRE AND RESCUE

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
GENERAL FUND APPROPRIATION	\$ 41,149,800	\$ 43,596,800	\$ 46,234,200	\$ 46,249,200
STATE FUNDS	2,412,506	2,148,000	2,290,200	2,290,200
AGENCY RECEIPTS	815,973	886,900	873,800	873,800
TOTAL FUNDS	\$ 44,378,279	\$ 46,631,700	\$ 49,398,200	\$ 49,413,200
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 40,578,997	\$ 42,428,900	\$ 45,640,600	\$ 45,640,600
CONTRACTUAL SERVICES	1,278,427	1,558,100	1,385,600	1,385,600
SUPPLIES	1,337,532	1,399,600	1,314,600	1,329,600
CAPITAL OUTLAY	85,295	90,400	110,400	110,400
INTERAGENCY CHARGES	929,335	945,900	947,000	947,000
TOTAL EXPENDITURES	\$ 44,209,586	\$ 46,422,900	\$ 49,398,200	\$ 49,413,200
EXPENDITURES BY ACTIVITY				
FIRE ADMINISTRATION	\$ 1,003,401	\$ 1,112,800	\$ 1,064,200	\$ 1,064,200
SAFETY AND TRAINING	3,262,293	3,184,800	3,206,100	3,206,100
EMERGENCY OPERATIONS	31,831,667	33,527,100	35,994,800	35,994,800
SUPPORT SERVICES	1,732,175	1,848,400	2,025,900	2,025,900
FIRE PREVENTION	1,954,286	2,131,100	2,333,500	2,348,500
EMERGENCY MEDICAL SERVICES	4,425,764	4,618,700	4,773,700	4,773,700
TOTAL EXPENDITURES	\$ 44,209,586	\$ 46,422,900	\$ 49,398,200	\$ 49,413,200

The Louisville Division of Fire is responsible for preventing and suppressing fires, response to medical emergencies, rescue operations and response to emergencies involving hazardous materials. The Division has been in existence since May 27, 1858, when it was founded as the Steam Fire Department of Louisville.

The Division of Fire serves the community by providing professional fire prevention, environmental protection and emergency medical services. The Division provides the urban service district with cost effective and efficient fire, rescue and environmental protection services and other necessary emergency services essential to the health, safety and well being of the community. These services create a safer community and are provided in a courteous manner. They include, but are not limited to, the delivery of emergency medical services, extra-hazardous rescues and the mitigation of manmade or natural catastrophes.

The fire protection service includes both fire suppression and prevention, with a strong emphasis on fire prevention programs addressing: 1) Public Education; 2) Inspection of existing and proposed facilities, 3) Fire cause determination, including arson investigation.

It is the specific intent of the Division to provide support elements; administration, personnel services, training, communications, apparatus and equipment, to optimize the effectiveness of division personnel and to provide for the highest possible levels of safety and health for all members. Division members will be encouraged and assisted in achieving their potential professional growth, development and advancement.

Specialized units operated include:

**Administrative Services** oversees the Division's budget and payroll, serves as liaison between various Fire bureaus and agencies of metro government. Coordinates the Strategic Management plan for the Division.

**Emergency Operations** is responsible for controlling and extinguishing fires, response to medical emergencies, rescue operations, and for response to emergencies involving hazardous materials. Each company is also responsible for 720 hours of inspection in their respective response areas, including the inspection of commercial and industrial properties, along with a systematic inspection of all private owned dwellings, with an emphasis on use of smoke detectors and general home safety.

The **Fire Prevention Bureau** educates the public in fire prevention and systematically inspects potentially hazardous areas. There are six separated areas of the Bureau: Public Education/In-house Training, Hazardous Materials, General Inspections, Staff Support, Plans Review, and Fire Investigation.

The **Emergency Medical Services Bureau** provides emergency ambulance service using a two-person ambulance crew consisting of a State of Kentucky certified Emergency Medical Technician and Paramedic. Ambulances are staffed and equipped to provide basic and advanced life support. In addition to emergency medical response, this Bureau provides public education and CPR certification programs to the community.

The **Support Services** section of the Division are responsible for:

The **Fire And Emergency Medical Services Communications Bureau**, which receives, alarms from the public and dispatches the appropriate emergency units.

The **Public Information Coordinator** provides a single source to news media relating to incidents involving the Division of Fire.

The **Minority Affairs section** which oversees the recruitment, reassignment, promotion, and career development of minorities for the Division of Fire.

The **Computer Services section** coordinates the technology support for the Division.

**Safety And Training** is responsible for:

The development of programs to prevent accidents, illnesses, injuries and fatalities while maintaining compliance with all applicable laws and regulations. The development and delivery of educational/training programs based upon current standards related to the emergency service profession. This section also manages the automotive service facility which is responsible for specification, inspection, acceptance, testing and maintenance of all Division vehicles, apparatus, ambulances and fire equipment.

#### **PERSONNEL COMPLEMENT**

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Sworn .....	632	..... 622	..... 622
Full-Time .....	92	..... 89	..... 89
Permanent Part-Time .....	0	..... 0	..... 0
Other .....	<u>2</u>	..... <u>0</u>	..... <u>0</u>
	726	711	711

**RECOMMENDED 2003-04 BUDGET** – The recommended budget provides funding for current operations.

**METRO COUNCIL ADJUSTMENT** – An additional \$15,000 was added to purchase lithium smoke detectors in the 1<sup>st</sup>, 3<sup>rd</sup>, and 4<sup>th</sup> districts.

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### FIRE ADMINISTRATION

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 1,109,500	\$ 1,146,000	\$ 1,062,500	\$ 1,062,500
AGENCY RECEIPTS	1,661	1,700	1,700	1,700
TOTAL FUNDS	\$ 1,111,161	\$ 1,147,700	\$ 1,064,200	\$ 1,064,200
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 892,561	\$ 911,500	\$ 955,900	\$ 955,900
CONTRACTUAL SERVICES	73,597	176,900	81,000	81,000
SUPPLIES	21,835	10,200	8,800	8,800
CAPITAL OUTLAY	11,158	8,200	12,000	12,000
INTERAGENCY CHARGES	4,250	6,000	6,500	6,500
TOTAL EXPENDITURES	\$ 1,003,401	\$ 1,112,800	\$ 1,064,200	\$ 1,064,200
EXPENDITURES BY ACTIVITY				
FIRE ADMIN	\$ 1,000,253	\$ 1,011,400	\$ 1,062,900	\$ 1,062,900
P.I.O. OFFICE	3,048	1,500	1,300	1,300
EMS AND FIRE EVALUATION STUDY	100	99,900		
TOTAL EXPENDITURES	\$ 1,003,401	\$ 1,112,800	\$ 1,064,200	\$ 1,064,200



# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### SAFETY AND TRAINING

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 3,272,100	\$ 3,263,000	\$ 3,204,000	\$ 3,204,000
AGENCY RECEIPTS	5,750	2,100	2,100	2,100
TOTAL FUNDS	\$ 3,277,850	\$ 3,265,100	\$ 3,206,100	\$ 3,206,100
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 1,498,881	\$ 1,534,000	\$ 1,567,200	\$ 1,567,200
CONTRACTUAL SERVICES	313,741	179,900	178,000	178,000
SUPPLIES	555,654	565,200	553,900	553,900
CAPITAL OUTLAY	27,660	29,100	30,500	30,500
INTERAGENCY CHARGES	866,357	876,600	876,500	876,500
TOTAL EXPENDITURES	\$ 3,262,293	\$ 3,184,800	\$ 3,206,100	\$ 3,206,100
EXPENDITURES BY ACTIVITY				
VEHICLE/APPARATUS REPAIR & MAINTENA	\$ 2,460,931	\$ 2,384,200	\$ 2,488,500	\$ 2,488,500
REPLACEMENT FF SUPPLIES	9,654	10,000	10,000	10,000
FIRE TRAINING BUREAU	791,708	790,600	707,600	707,600
TOTAL EXPENDITURES	\$ 3,262,293	\$ 3,184,800	\$ 3,206,100	\$ 3,206,100

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### EMERGENCY OPERATIONS

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 28,717,800	\$ 30,193,200	\$ 32,909,000	\$ 32,909,000
STATE FUNDS	2,412,506	2,148,000	2,290,200	2,290,200
AGENCY RECEIPTS	702,356	1,186,700	795,600	795,600
TOTAL FUNDS	\$ 31,832,662	\$ 33,527,900	\$ 35,994,800	\$ 35,994,800
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 31,046,981	\$ 32,501,400	\$ 35,026,900	\$ 35,026,900
CONTRACTUAL SERVICES	491,033	706,000	658,000	658,000
SUPPLIES	237,674	260,300	245,600	245,600
CAPITAL OUTLAY	17,264	18,500	23,400	23,400
INTERAGENCY CHARGES	38,715	40,900	40,900	40,900
TOTAL EXPENDITURES	\$ 31,831,667	\$ 33,527,100	\$ 35,994,800	\$ 35,994,800
EXPENDITURES BY ACTIVITY				
1ST DISTRICT	\$ 7,143,129	\$ 7,864,600	\$ 8,656,600	\$ 8,656,600
2ND DISTRICT	7,308,679	7,720,700	8,243,000	8,243,000
3RD DISTRICT	7,365,041	7,607,500	8,255,600	8,255,600
4TH DISTRICT	6,574,773	6,953,300	7,877,000	7,877,000

EMERGENCY OPERATIONS POOL	526,786	619,200	716,300	716,300
STATE TRAINING INCENTIVE	2,281,452	2,187,600	1,990,200	1,990,200
SERVICES/EQUIPMENT SALES	140,591	291,100	246,100	246,100
BE SAFE MATCHBOOK PROGRAM	2,412	22,500	10,000	10,000
RECRUIT/TRAINING	488,804	260,600		
 TOTAL EXPENDITURES	 \$ 31,831,667	 \$ 33,527,100	 \$ 35,994,800	 \$ 35,994,800

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### SUPPORT SERVICES

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 1,736,400	\$ 1,863,900	\$ 2,025,800	\$ 2,025,800
AGENCY RECEIPTS	13	100	100	100
TOTAL FUNDS	\$ 1,736,413	\$ 1,864,000	\$ 2,025,900	\$ 2,025,900
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 1,527,841	\$ 1,572,600	\$ 1,721,100	\$ 1,721,100
CONTRACTUAL SERVICES	173,423	236,600	265,300	265,300
SUPPLIES	18,768	22,500	21,000	21,000
CAPITAL OUTLAY	6,253	10,400	11,500	11,500
INTERAGENCY CHARGES	5,890	6,300	7,000	7,000
TOTAL EXPENDITURES	\$ 1,732,175	\$ 1,848,400	\$ 2,025,900	\$ 2,025,900
EXPENDITURES BY ACTIVITY				
COMMUNICATIONS	\$ 1,732,175	\$ 1,848,400	\$ 2,025,900	\$ 2,025,900
TOTAL EXPENDITURES	\$ 1,732,175	\$ 1,848,400	\$ 2,025,900	\$ 2,025,900

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### FIRE PREVENTION

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 1,992,600	\$ 2,126,800	\$ 2,331,300	\$ 2,346,300
AGENCY RECEIPTS	1,788	7,200	2,200	2,200
TOTAL FUNDS	\$ 1,994,388	\$ 2,134,000	\$ 2,333,500	\$ 2,348,500
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 1,826,047	\$ 2,009,700	\$ 2,212,700	\$ 2,212,700
CONTRACTUAL SERVICES	63,789	65,200	64,700	64,700
SUPPLIES	42,321	34,000	32,100	47,100
CAPITAL OUTLAY	17,009	17,200	19,000	19,000
INTERAGENCY CHARGES	5,120	5,000	5,000	5,000
TOTAL EXPENDITURES	\$ 1,954,286	\$ 2,131,100	\$ 2,333,500	\$ 2,348,500
EXPENDITURES BY ACTIVITY				
FIRE PREVENTION ADMINISTRATION	\$ 1,273,746	\$ 1,389,100	\$ 1,507,200	\$ 1,507,200
FIRE INVESTIGATION	660,547	722,000	806,300	806,300
OPERATION FIRESAFE	19,993	20,000	20,000	35,000
TOTAL EXPENDITURES	\$ 1,954,286	\$ 2,131,100	\$ 2,333,500	\$ 2,348,500

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### EMERGENCY MEDICAL SERVICES

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 4,321,400	\$ 5,003,900	\$ 4,701,600	\$ 4,701,600
AGENCY RECEIPTS	104,405	310,900-	72,100	72,100
TOTAL FUNDS	\$ 4,425,805	\$ 4,693,000	\$ 4,773,700	\$ 4,773,700
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 3,786,686	\$ 3,899,700	\$ 4,156,800	\$ 4,156,800
CONTRACTUAL SERVICES	162,844	193,500	138,600	138,600
SUPPLIES	461,280	507,400	453,200	453,200
CAPITAL OUTLAY	5,951	7,000	14,000	14,000
INTERAGENCY CHARGES	9,003	11,100	11,100	11,100
TOTAL EXPENDITURES	\$ 4,425,764	\$ 4,618,700	\$ 4,773,700	\$ 4,773,700
EXPENDITURES BY ACTIVITY				
EMS ADMINISTRATION	\$ 1,200,481	\$ 1,254,900	\$ 1,235,800	\$ 1,235,800
EMS OPERATIONS	3,225,283	3,363,800	3,537,900	3,537,900
TOTAL EXPENDITURES	\$ 4,425,764	\$ 4,618,700	\$ 4,773,700	\$ 4,773,700

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### JEFFERSON COUNTY EMS

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 2,446,161	\$ 2,152,500	\$ 2,347,900	\$ 2,347,900
AGENCY RECEIPTS	5,014,424	5,220,000	5,350,000	5,350,000
TOTAL FUNDS	\$ 7,460,585	\$ 7,372,500	\$ 7,697,900	\$ 7,697,900
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 6,207,793	\$ 6,259,300	\$ 6,508,400	\$ 6,508,400
CONTRACTUAL SERVICES	287,298	260,600	277,900	277,900
SUPPLIES	922,597	785,800	827,000	827,000
CAPITAL OUTLAY	40,990	64,800	82,600	82,600
INTERAGENCY CHARGES	190	400	400	400
PROJECT EXPENDITURES	1,717	1,600	1,600	1,600
TOTAL EXPENDITURES	\$ 7,460,585	\$ 7,372,500	\$ 7,697,900	\$ 7,697,900
EXPENDITURES BY ACTIVITY				
EMERGENCY MEDICAL SERVICES	\$ 7,460,585	\$ 7,372,500	\$ 7,697,900	\$ 7,697,900
TOTAL EXPENDITURES	\$ 7,460,585	\$ 7,372,500	\$ 7,697,900	\$ 7,697,900

Jefferson County Emergency Medical Services (EMS) provides 24-hour a day emergency medical coverage to the citizens of this community. This cover includes providing pre-hospital emergency medical care, hazardous materials expertise and technical rescue service to the residents and all other government agencies. The citizens depend on EMS for rapid response and quality care in the event they are ill or injured. Jefferson County EMS provides service to the 318 square miles of Metro Louisville. JCEMS also utilizes several of the volunteer fire protection districts as “first responders,” for the purpose of providing external defibrillation and other basic services until EMS arrives.

In addition to the provision of emergency medical care, JCEMS is charged by Ordinance to provide hazardous material spill control and mitigation services for the community. JCMS also has technical rescue team to respond to difficult and high angle rescuers to provide medical support to the Metro Police special units.

**PERSONNEL COMPLEMENT**

<u>Category</u>	Original <u>2002-03</u>	Recommended <u>2003-04</u>	Approved <u>2003-04</u>
Full-Time .....	135	..... 135	..... 135
Permanent Part-Time .....	0	..... 0	..... 0
Other .....	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	135	135	135

**RECOMMENDED 2003-04 BUDGET** – The recommended budget provides funding for current operations.

**METRO COUNCIL ADJUSTMENT** – Approved as recommended.



# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### EMERGENCY MANAGEMENT AGENCY

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 707,400	\$ 784,500	\$ 286,700	\$ 286,700
OTHER FEDERAL FUNDS	132,102	177,600	145,000	145,000
STATE FUNDS		2,600	2,600	2,600
OTHER GOVT AGENCY REVENUE	68,613	73,500	36,700	36,700
AGENCY RECEIPTS	300,721	291,300	811,000	811,000
TOTAL FUNDS	\$ 1,208,836	\$ 1,329,500	\$ 1,282,000	\$ 1,282,000
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 954,170	\$ 1,005,300	\$ 1,048,300	\$ 1,048,300
CONTRACTUAL SERVICES	176,380	173,100	165,100	165,100
SUPPLIES	9,739	29,500	9,200	9,200
CAPITAL OUTLAY	12,689	27,300	6,900	6,900
INTERAGENCY CHARGES	53,684	53,500	51,600	51,600
PROJECT EXPENDITURES		900	900	900
TOTAL EXPENDITURES	\$ 1,206,662	\$ 1,289,600	\$ 1,282,000	\$ 1,282,000

EXPENDITURES BY ACTIVITY

EMA/GENERAL OPERATIONS	\$	427,044	\$	465,200	\$	428,500	\$	428,500
PUBLIC SAF ANSWERING POINT-911		366,803		388,900		422,900		422,900
LOCAL GOVT COMMUNICATION SERVICE		330,768		332,900		364,100		364,100
PR/IMP/SUPPORT		28,674		55,300				
MEDICAL RESERVE CORP GRANT				15,200		50,000		50,000
RESOURCES MGT-D & E S		150						
RMP PROJECT		49,062		29,500		13,900		13,900
RESPONSE TO ACTS OF TERRORISM		4,161						
TERRORISM EDUCATION				2,600		2,600		2,600
 TOTAL EXPENDITURES	\$	1,206,662	\$	1,289,600	\$	1,282,000	\$	1,282,000

Emergency Management Agency (EMA) is responsible for coordinating community resources to minimize the effects of natural, technological and nuclear emergencies or disasters, and for coordinating recovery from such occurrences.

EMA carries out the responsibilities imposed by KRS Chapters 39A-F, the Civil Defense Act of 1950 (as amended), KRS Chapter 65 related to 9-1-1 systems, elements of the SARA Title III program related to hazardous materials, portions of Section 112 (r) of the EPA Clean Air Act in conjunction with the APCD, the US Public Health Service MMRS program, and the US Public Health Service Medical Reserve Corps program. The agency will be implementing grant requirements late in FY 2002-03 for the Citizen's Corps Council and the CERT program. This program will continue into FY 2003-04. EMA develops and maintains the local emergency operation plan, and updates it as required. FEMA has mandated additional "all-Hazards" (natural hazards) mitigation planning, and EMA is preparing a grant, anticipated for award by the end of FY 2002-03, that will address this new requirement. As the administrator of the community's overall 9-1-1 system, EMA manages the operation, development and improvement of the overall Enhanced 911 system, and the network's maintenance. Recently, this has included deployment of a community-wide Computer Aided Dispatch system with mapping embedded in the 911 package, and expansion of the system to handle Federal Communications Commission mandated upgrades for wireless 911 service. EMA coordinates and mobilizes community services and resources during all natural and technological emergencies or disasters such as floods, severe weather, hazardous materials incidents, and war planning. The agency provides or coordinates training and exercises required for the community to deal with preparations for disasters, domestic preparedness for weapons of mass destruction, and urban terrorism. EMA is a conduit for the Metro Mayor and small city Mayors to request support of State and Federal resources, and for relief funds when a disaster is declared by the Governor or the President.

The agency offers several other types of direct and support services:

EMA coordinates the countywide 9-1-1 emergency phone system, and operates the City of Louisville's Public Safety Answering Point (PSAP) for the urban services district, to include wireless calls from the Ohio River and bordering areas of Southern Indiana. This PSAP handles 9-1-1 emergency requests for police, fire, and EMS from wired or cellular phones, and transfers calls to about a dozen secondary PSAP locations in Kentucky and Indiana. All new addressing must be coordinated with the 911 Master Street Address Guide, and is closely coordinated with the Planning Commission, the Works Department, and the telephone company. There are over a dozen wired telephone companies, each providing 911 service that must be coordinated with, as well as six wireless telephone service providers and the Kentucky Commercial Mobile Radio System (CMRS) Board which regulates wireless 911 service.

The EMA Local Government Radio operation includes an 800 MHz trunked radio system that provides radio communications and related services for agencies within Louisville Metro government, and after hours dispatch services for several agencies. The system also supports the Jefferson County Coroner's Office, the Health Department, Juvenile Court Officers, Regional Airport Authority, MSD, and the Kentucky Department of Transportation's TRIMARC traffic control system.

EMA operates an extensive outdoor warning siren system, coordinates with the National Weather Service to warn through their NOAA weather radio system, and provides a Dialogic emergency out-dial notification system. New siren system controllers are being installed to convert the system to digital two-way control, and sirens are being installed to expand coverage in areas of population growth.

The agency provides public education programs, orientations to emergency preparedness for school children and civic groups, 911 system use, sheltering presentations, business emergency planning assistance, and domestic preparedness training. They are assisting and supporting development of the Kentuckiana Continuity Planners, a new association of business disaster recovery planners, and the Flood Plain Management Advisory Committee for the Community Rating System associated with the National Flood Insurance Program. EMA frequently partners with the American Red Cross and the Jefferson County Public Schools on educational efforts and community sheltering needs.

**PERSONNEL COMPLEMENT**

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time .....	25	..... 25	..... 25
Permanent Part-Time .....	3	..... 3	..... 3
Other .....	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	28	28	28

**RECOMMENDED 2003-04 BUDGET** – The recommended budget provides funding for current operations.

**METRO COUNCIL ADJUSTMENT** – Approved as recommended.

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### CORRECTIONS

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
GENERAL FUND APPROPRIATION	\$ 31,171,427	\$ 31,984,700	\$ 32,859,200	\$ 32,559,200
OTHER FEDERAL FUNDS	469,388	584,100	729,400	729,400
STATE FUNDS	250,468	236,400	236,000	236,000
AGENCY RECEIPTS	2,283,022	2,457,400	2,376,300	2,676,300
TOTAL FUNDS	\$ 34,174,305	\$ 35,262,600	\$ 36,200,900	\$ 36,200,900
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 24,894,443	\$ 25,376,100	\$ 26,597,300	\$ 26,597,300
CONTRACTUAL SERVICES	6,661,496	7,517,500	7,550,300	7,550,300
SUPPLIES	1,189,206	1,258,300	680,000	680,000
CAPITAL OUTLAY	71,784	115,000	438,600	438,600
INTERAGENCY CHARGES	957,376	995,700	934,700	934,700
TOTAL EXPENDITURES	\$ 33,774,305	\$ 35,262,600	\$ 36,200,900	\$ 36,200,900
EXPENDITURES BY ACTIVITY				
JAIL COMPLEX	\$ 27,015,683	\$ 27,991,200	\$ 28,776,400	\$ 28,776,400
TIA ENHANCEMENT PROJECT	124,103	425,200	693,400	693,400
TIA YR 2	296,636	131,000		
TRAINING UNIT	452,333	557,200	450,000	450,000
COMMUNITY CORRECTION CENTER	5,885,550	6,158,000	6,257,100	6,257,100
TIA ENHANCEMENT			24,000	24,000
TOTAL EXPENDITURES	\$ 33,774,305	\$ 35,262,600	\$ 36,200,900	\$ 36,200,900

Louisville Metro Corrections, under Chapter 67B of the Kentucky Revised Statutes, operates the community's only adult correctional facility. The Department has four separate holding facilities and one department training facility. The locations housing inmates are 400 South Sixth Street (Main Facility), 5<sup>th</sup> and 6<sup>th</sup> floors of the Hall of Justice, 600 West Jefferson, 3<sup>rd</sup> floor of the Louisville Metro Police Department, 227 South 7<sup>th</sup> Street and the Community Correction Center, 316 East Chestnut Street. The training facility, known as Southfields, 1700 Flat Rock Road, is located in the eastern part of the county near the Shelby County line.

The Department, with the ability to house 1,983 inmates, experienced an average population in 2002 of approximately 1,929. In 2002, the average number of first time arrests was 9,968 and the average number of bookings around 40,200. The average length of stay increased from 16.3 days in 2001 to 17.5 days in 2002.

The operation runs 24/7 providing inmates with 3 meals a day, clothing, medical services, recreation programs and secure housing. Two major contracts are food and medical. Approximately 1.7 million meals are prepared annually and 39,000 inmates were provided medical attention. There are drug awareness, anger management, child support, and GED classes offered through the year. Churches and volunteers provide weekly services and classes on a voluntary basis.

All individuals arrested and detained in the city limits are brought to the main facility first. Here detainees are booked, identified, classified, provided food, safe housing and if necessary medical treatment. This main location for Corrections and has a capacity of 1,480 beds, and serves as the headquarters for administrative, home incarceration, court monitoring, records and information, identification, medical services, and inmate commissary operations.

The Community Correction Center, 316 East Chestnut Street, operates as a satellite facility with a maximum capacity of 440 inmates. Approximately 100 inmates are medium security and 300 are work-release. Medium security inmates receive the same services as those provided at the main facility. Work-release inmates are allowed to leave the building to work or seek employment, however they must be in the facility between the hours of 5 P.M. and 7 A.M. unless ordered by court.

The Southfields Training Center is responsible for the initial ten week, 400 hours training of new recruits and forty hours annual in-service training for all sworn staff with more than one year of service. The training staff is responsible for the design, development and delivery of training in areas of detention security, emergency response, correctional law, inmate classifications, medical training, firearms, defensive tactics and report writing. All training activities are conducted in accordance with written plans, policy, and national recognized training programs. Other courses taught at the academy include, Corrections Emergency Response Team (CERT) training, CPR, basic Spanish, background investigations, remedial firearms, driver's training, defense tactics, and pepper ball training to name a few.

The Turn-It-Around (T.I.A) Program is a federally funded voluntary program for those sentenced for non-child support in family and district court. Volunteers are placed on Home Incarceration and attend a twelve-week educational program dealing with fatherhood issues as a non-custodial parent. If they make support payments, stay current with HIP fees during this period, they are recommended and receive a "conditional discharge" at the program's conclusion.

**PERSONNEL COMPLEMENT**

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Sworn .....	487	..... 487	..... 487
Full-Time .....	146	..... 137	..... 137
Permanent Part-Time .....	1	..... 1	..... 1
Other .....	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	634	625	625

**RECOMMENDED 2003-04 BUDGET** – The recommended budget provides funding for current operations.

**METRO COUNCIL ADJUSTMENT** – The approved budget increases operating receipts by \$300,000 by instituting a Jail Booking Fee effective October 1, 2003, and reduces the general fund appropriation by the like amount.

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### YOUTH DETENTION SERVICES

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 4,142,893	\$ 3,868,100	\$ 4,208,300	\$ 4,208,300
STATE FUNDS	1,880,821	2,316,700	2,162,200	2,162,200
AGENCY RECEIPTS	96,250	115,000	103,300	103,300
TOTAL FUNDS	\$ 6,119,964	\$ 6,299,800	\$ 6,473,800	\$ 6,473,800
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 5,181,558	\$ 5,222,100	\$ 5,523,000	\$ 5,523,000
CONTRACTUAL SERVICES	555,049	592,300	576,500	576,500
SUPPLIES	328,604	331,500	335,500	335,500
CAPITAL OUTLAY	3,094	2,000	2,000	2,000
INTERAGENCY CHARGES	51,659	51,700	36,800	36,800
TOTAL EXPENDITURES	\$ 6,119,964	\$ 6,199,600	\$ 6,473,800	\$ 6,473,800
EXPENDITURES BY ACTIVITY				
YOUTH PLACEMENT SERVICES	\$ 1,962,365	\$ 2,054,300	\$ 2,132,200	\$ 2,132,200
YOUTH CENTER	4,157,599	4,145,300	4,341,600	4,341,600
TOTAL EXPENDITURES	\$ 6,119,964	\$ 6,199,600	\$ 6,473,800	\$ 6,473,800

The Youth Detention Center operates per KRS 67.0831, which requires the local government to provide for a suitable facility or facilities for the custody and care of children held in custody pending disposition of their case by District and Circuit Courts. The facility is licensed to operate by the Kentucky Department of Juvenile Justice per KRS 15A and has maintained National Accreditation through the American Correctional Association since 1983. The Youth Detention Center is located at 720 West Jefferson Street. It is designed to ensure that all juveniles detained are housed in a safe and secure environment which provide basic services that support juveniles' well-being through physical, mental, and social development.

Two major program units that are essential for successful operation include Admissions and Secure Detention.

#### Admissions

Major functions include processing and placement of every youth that is in custody. Through our Detention Services continuum of care, youths are appropriately assigned per court order (i.e., Home Supervision, Home Incarceration, Group Home, and Secure Detention).

The Admissions Unit provides 24-hour intake and release services for all juveniles brought to the Youth Detention Center by law enforcement agencies and/or order of the Courts of Jefferson County. Admissions tracks movement of all youth within the continuum and compiles statistical reports and other pertinent information. The admissions unit serves as the control center for the Division and provides transportation as needed 24-hour per day for juveniles detained in secure detention, to and from court, hospitals, outside medical appointments, and all residents that are placed in the group home.

#### Secure Detention

This is the most secure and restrictive environment of local detention care that the courts can place juveniles (12-18 years of age) pending disposition of their case. This population of juveniles is charged with felonies, violent offenses, bench warrants, or they pose a serious threat to themselves or the community. Secure Detention has twelve (12) living units with a ninety-six (96) bed capacity; a school program that offers six (6) hours of education to each juvenile Monday through Friday year-round through contractual agreement with the Jefferson County Public Schools. The juvenile may earn school credits while here that will be transferred to his home school.

This program also provides life skills, recreational activities, and a Token Economy Behavior Management Program to all detained juveniles.

#### **PERSONNEL COMPLEMENT**

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time .....	134	..... 123	..... 123
Permanent Part-Time .....	2	..... 0	..... 0
Other .....	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	136	123	123

**RECOMMENDED 2003-04 BUDGET** – The recommended budget provides funding for current operations.

**METRO COUNCIL ADJUSTMENT** – Approved as recommended.



# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### METRO CRIMINAL JUSTICE COMMISSION

	PRIOR YEAR ACTUAL 2001-2002		CURRENT ESTIMATED 2002-2003		MAYOR 'S RECOMMENDED 2003-2004		COUNCIL APPROVED 2003-2004	
SOURCE OF FUNDS								
GENERAL FUND APPROPRIATION	\$	344,566	\$	376,400	\$	572,800	\$	572,800
OTHER FEDERAL FUNDS				56,400		46,300		46,300
STATE FUNDS		168,703						
TOTAL FUNDS	\$	513,269	\$	432,800	\$	619,100	\$	619,100
EXPENDITURES BY ACCOUNT GROUP								
PERSONAL SERVICES	\$	423,560	\$	313,700	\$	393,900	\$	393,900
CONTRACTUAL SERVICES		65,946		67,600		209,800		209,800
SUPPLIES		12,241		6,800		9,200		9,200
CAPITAL OUTLAY		11,522		50,100		6,100		6,100
INTERAGENCY CHARGES				100		100		100
TOTAL EXPENDITURES	\$	513,269	\$	438,300	\$	619,100	\$	619,100
EXPENDITURES BY ACTIVITY								
LOU METRO CRIMINAL JUSTICE COMM ADM	\$	344,566	\$	381,900	\$	572,800	\$	572,800
PROJECT SAFE NEIGHBORHOOD-CDA				56,400		46,300		46,300
YOUTH ENHANCEMENT SVCS GRANT		168,703						
TOTAL EXPENDITURES	\$	513,269	\$	438,300	\$	619,100	\$	619,100

Established in December 1967, the Metro Criminal Justice Commission has been in operation for more than 35 years, making it one of the oldest criminal justice planning agencies in the country.

The general purpose and function of the Commission as outlined in the original 1986 City-County Compact Agreement, and pursuant to 1998 Kentucky Acts Chapter 104, includes, but is not limited to the following:

- Collect/analyze crime data
- Evaluate capacity of criminal justice agencies
- Publish recommendations on criminal justice issues
- Formulate proposals to enhance the operation of local criminal justice system
- Recognize the authority and responsibility of criminal justice agencies

The Criminal Justice Commission is responsible for criminal justice planning, research, and system-wide coordination of criminal justice activity. The Commission has played key coordinating roles in local and state criminal justice planning, research and program development. The benefits of effective planning are numerous and include improvements in coordination and cooperation; a multidisciplinary analysis of criminal justice problems, programs and services; and an evaluation of the overall quality of justice. In addition, comprehensive planning provides more effective allocation of resources, the establishment of clear goals, objectives and priorities, and ultimately results in enhanced service and increased public confidence in the justice system. Through its planning and coordination role, the Commission Board and staff attempt to support the local system's ability to administer justice in a cost-effective, equitable and efficient manner. The Commission has provided the community with an impartial forum for discussing pressing issues, most of which require a systemic and coordinated approach to effect change. These solutions are formulated into policy decisions that complement the systemic efforts of the whole.

#### **PERSONNEL COMPLEMENT**

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time .....	10	..... 6	..... 6
Permanent Part-Time .....	0	..... 0	..... 0
Other .....	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	10	6	6

**RECOMMENDED 2003-04 BUDGET** – The recommended budget provides funding for current operations.

**METRO COUNCIL ADJUSTMENT** – Approved as recommended.

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### JEFFERSON COUNTY FIRE SERVICES

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 145,148	\$ 165,000	\$ 165,000	\$ 170,000
TOTAL FUNDS	\$ 145,148	\$ 165,000	\$ 165,000	\$ 170,000
EXPENDITURES BY ACCOUNT GROUP				
CONTRACTUAL SERVICES	\$ 145,148	\$ 165,000	\$ 165,000	\$ 170,000
TOTAL EXPENDITURES	\$ 145,148	\$ 165,000	\$ 165,000	\$ 170,000
EXPENDITURES BY ACTIVITY				
SUBURBAN FIRE DISTRICTS	\$ 145,148	\$ 165,000	\$ 165,000	\$ 170,000
TOTAL EXPENDITURES	\$ 145,148	\$ 165,000	\$ 165,000	\$ 170,000

The Jefferson County Fire Service, comprised of 21 Fire Protection Districts, provide fire and emergency services to 330 square miles of Metro Louisville, outside of the Urban Services District.

The Jefferson County Fire Service has 1,100 volunteer and 350 career Fire-Fighters, manning 41 fire stations placed strategically throughout the suburban districts. Last year collectively, the suburban fire protection districts that make up the Jefferson County Fire Service responded to over 16,000 calls for service, in addition to the over 8,400 medical assistance responses with Jefferson County Emergency Medical Service.

It is the goal of the Suburban Fire Districts to provide and maintain personnel, apparatus and equipment that will resolve emergencies that threaten or will threaten life and/or property. The Suburban Fire Districts shall be primarily responsible for fire suppression, control of hazardous materials emergencies, response to natural disasters, and rescue of trapped, lost, or injured persons. The Suburban Fire Districts will take a subordinate role in emergency medical services, evacuation of civilians, clean up of hazardous materials emergencies, response to terrorist or acts of civil disturbance, and mutual aid assistance to those other agencies in need.

**RECOMMENDED 2003-04 BUDGET** – Funding is provided to support the coordination efforts of the fire districts throughout the county.

**METRO COUNCIL ADJUSTMENT** – Approved as recommended.

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### FIREFIGHTERS PENSION FUND

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 405,620	\$ 890,900	\$ 975,400	\$ 1,546,200
TOTAL FUNDS	\$ 405,620	\$ 890,900	\$ 975,400	\$ 1,546,200
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 245,519	\$ 762,900	\$ 631,400	\$ 631,400
CONTRACTUAL SERVICES	157,300	128,000	344,000	914,800
TOTAL EXPENDITURES	\$ 402,819	\$ 890,900	\$ 975,400	\$ 1,546,200
EXPENDITURES BY ACTIVITY				
FIREFIGHTERS PENSION FUND	\$	\$	\$ 975,400	\$ 1,546,200
FIREFIGHTERS PENSION FUND	402,819	890,900		
TOTAL EXPENDITURES	\$ 402,819	\$ 890,900	\$ 975,400	\$ 1,546,200

The Firefighters Pension Fund is managed by an eight-member board of trustees: ex officio member of the Council, plus seven individuals (six members of the Fund and one surviving spouse who is currently receiving benefits from the Fund by reason of a death of a member) who are elected by the members of the Fund and by the surviving spouses and beneficiaries who are receiving an annuity.

The current retirement plan provides for retirement benefits after 20 years or more of service, regardless of age, for members hired before July 1, 1984. For members hired on or after July 1, 1984, the minimum service requirement for normal retirement is 25 years. In the case of occupational disability to a member, benefits are paid regardless of age or length of service. Non-occupational disability requires a minimum of five years prior service. Benefits are also provided for widows and dependent children.

In 1989 the General Assembly passed a bill (Senate Bill 245) which gave each active firefighter the option of remaining in the Louisville Firefighters Pension Plan or transferring into the hazardous duty plan offered by the County Employees Retirement System (CERS), which is administered by the Commonwealth of Kentucky under the direction of the Kentucky Retirement Systems Board of Trustees. In 1989 a total of 526 firefighters elected to transfer into CERS while eight firefighters opted to remain in the Louisville Plan. Each firefighter hired on or after January 1, 1989, will participate in the CERS Plan.

	<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Approved 2002-2003</u>	<u>Recommended 2003-2004</u>	<u>Approved 2003-2004</u>
Active Members .....	none	none	none	none	none
Retired Members/Beneficiaries .....	335	317	317	307	307
Total Annual Salary (Pension Base)					
of Active Members .....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Annual City Actuarial Payment .....	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Administrative Cost.....	\$ 154,300	\$ 157,300	\$ 152,300	\$ 344,000	\$ 344,000
Active Member Contribution.....	7% of Pay	7% of Pay	7% of Pay	7% of Pay	7% of Pay
Valuation Assets .....	\$ 36,851,932	\$ 32,086,488	\$ 23,690,324	16,862,780	16,862,780
Unfunded Past Service Liability .....	\$ none	\$ none	\$ 3,599,779	9,218,883	9,218,883
Total Liabilities .....	\$ 29,188,920	\$ 28,316,524	\$ 27,290,103	26,081,663	26,081,663

**RECOMMENDED 2003-04 BUDGET** – The recommended budget provides funding for current operations.

**METRO COUNCIL ADJUSTMENT** – An additional \$570,800 was added to cover the cost of the annual actuarial payment.

# LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

## EXECUTIVE BUDGET

### POLICEMENS RETIREMENT FUND

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 435,391	\$ 991,300	\$ 1,450,300	\$ 1,450,300
TOTAL FUNDS	\$ 435,391	\$ 991,300	\$ 1,450,300	\$ 1,450,300
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 211,853	\$ 680,700	\$ 477,800	\$ 477,800
CONTRACTUAL SERVICES	223,538	310,600	972,500	972,500
TOTAL EXPENDITURES	\$ 435,391	\$ 991,300	\$ 1,450,300	\$ 1,450,300
EXPENDITURES BY ACTIVITY				
POLICEMENS RETIREMENT FUND	\$	\$	\$ 1,450,300	\$ 1,450,300
POLICEMENS RETIREMENT FUND	435,391	991,300		
TOTAL EXPENDITURES	\$ 435,391	\$ 991,300	\$ 1,450,300	\$ 1,450,300

The Policemen's Retirement Fund is governed by a six-member board of trustees composed of five active/retired police officers, and one ex officio member of the Council designated by the President of the Council.

The current retirement plan provides for retirement benefits after 20 years or more of service, regardless of age, for members hired before April 1, 1985. For members hired on or after April 1, 1985, the minimum service requirement for normal retirement is 25 years. In the case of occupational disability to a member, benefits are paid regardless of age or length of service; however, in the case of non-occupational disability, a minimum of five years of service is required. The Fund also provides benefits for widows and dependent children in all instances where the officer had at least five years of service prior to his death.

In 1986 the General Assembly passed a bill (House Bill 738) which gave each active police officer the option of remaining in the Louisville Policemen's Retirement Plan or transferring into the hazardous duty plan offered by the County Employees Retirement System (CERS), which is administered by the Commonwealth of Kentucky under the direction of the Kentucky Retirement Systems Board of Trustees. In 1986 a total of 613 police officers elected to transfer into CERS while 32 officers opted to remain in the Louisville Plan. In 1989 an additional 16 police officers elected to transfer to CERS. Each police officer hired on or after May 1, 1986, will participate in the CERS Plan.

	<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Approved 2002-2003</u>	<u>Recommended 2003-2004</u>	<u>Approved 2003-2004</u>
Active Members .....	1	1	1	1	1
Retired Members/Beneficiaries .....	320	287	287	269	269
Total Annual Base Salary of					
Active Members .....	\$ 30,867	\$ 32,094	\$ 32,094	\$ 46,883	\$ 46,883
Annual City Actuarial Payment .....	\$ -0-	\$ 19,400	\$ 121,700	\$ 624,900	\$ 624,900
Administrative Cost.....	\$ 187,100	\$ 204,200	\$ 204,200	\$ 347,600	\$ 347,600
Active Member Contribution.....	6.5% of Pay	6.5% of Pay	6.5% of Pay	6.5% of Pay	6.5% of Pay
Valuation Assets .....	\$ 26,379,793	\$ 22,128,049	\$ 18,983,685	\$ 13,587,632	\$ 13,587,632
Unfunded Past Service Liability .....	\$ none	\$ 737,535	\$ 2,819,209	\$ 7,080,109	\$ 7,080,109
Total Liabilities .....	\$ 23,956,519	\$ 22,892,977	\$ 21,820,606	\$ 20,667,741	\$ 20,667,741

**RECOMMENDED 2003-04 BUDGET** – The recommended budget provides funding for current operations.

**METRO COUNCIL ADJUSTMENT** – Approved as recommended.